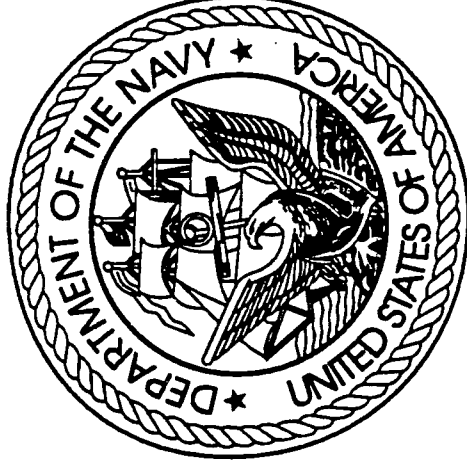


DEPARTMENT OF THE NAVY
FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATES



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JUSTIFICATION OF ESTIMATES
FEBRUARY 1995

OPERATION & MAINTENANCE,
MARINE CORPS RESERVE

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

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EXPEDITIONARY FORCES
OPERATING FORCES

Activity Group - 1A

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OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

INTRODUCTORY STATEMENT

Operating Forces: This budget activity includes four sub-activity groups: Expeditionary Forces (MARFORRES), Depot Maintenance, Base Support, and Training. Funding supports costs such as travel associated with inspections, planning of exercises and annual training duty support and postage at MARFORRES. Depot Maintenance funding provides funds for depot level maintenance of equipment used by Marine Corps Reserve Units except for aircraft and related equipment rework. Base Support funds the costs of financial and military/civilian manpower management, automatic data processing support printing and reproduction services uniform alterations, travel operation and maintenance of assigned military vehicles, purchase of collateral equipment (Office equipment), other local administrative support, and cost of organic supply operations. Base support also includes costs to operate and maintain Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARFORRES. Training funds support all Marine Reserve Force unit training requirements.

Administration and Servicewide Activities: This budget activity has five sub-activity groups: Recruiting and Advertising, Special Support (Defense Business Operations Fund (DBOF), Defense Finance and Accounting Services (DFAS) and Defense Information Technology Services Organization (DITSO), Servicewide Transportation, Administration, and Other Base Support. Recruiting and Advertising funds the operation and maintenance of Marine Corps Reserve Recruiting. Special Support funds all ancillary support from the Defense Business Operations Fund, Defense Finance and Accounting Services, and Defense Information Technology Services Organization. Servicewide Transportation funds all transportation of things for the Marine Reserve Force. Administration funds operation of the Marine Corps Reserve Support Command, the Marine Corps Support Activity, and postage at the Marine Corps Reserve Support Command. Other Base Support Costs fund the Marine Corps Reserve marksmanship program, simulator support costs, ADP support at HQMC, GSA lease payments, systems support administered by the Marine Corps Systems Command, and Civilian Personnel at HQMC.

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EXHIBT 0-1
SUMMARY OF OPERATION AND MAINTENANCE FUNDING REQUIREMENTS
BY BUDGET ACTIVITY AND ACTIVITY GROUP

FY 1996/1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

	(\$ in Thousands)			
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>Budget Activity 1. Operating Forces</u>				
01 Operating Forces	60,538	54,652	55,235	58,915

	(\$ in Thousands)			
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>Budget Activity 4. Administration and Servicewide Activity</u>				
04 Servicewide Support	30,706	27,273	35,048	36,357
Total Operation and Maintenance, Marine Corps Reserve	91,244	81,925	90,283	95,272

EXHIBT 0-1 - SUBACTIVITY DETAIL
FY 1996/1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

	(\$ in Thousands)			
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>Budget Activity 1, Operating Forces</u>				
001A Operating Forces	25,466	20,876	21,237	23,467
003A Depot Maintenance	1,754	2,812	2,322	2,490
004A Base Supprt	20,583	17,965	18,059	18,930
005A Training	12,735	12,999	13,617	14,028
Subtotal	60,538	54,652	55,235	58,915
 <u>Budget Activity 4, Administration and</u>				
<u>Servicewide Activities</u>				
002G Special Support	6,720	6,850	9,064	9,252
003G Servicewide Transportation	5,924	5,379	5,381	5,505
004G Administrative Support	6,197	6,031	6,274	6,343
005G Other Base Support	4,668	1,756	6,720	7,488
006G Recruiting and Advertising	7,197	7,257	7,609	7,769
Subtotal	30,706	27,273	35,048	36,357
 Total Operation and Maintenance, Marine Corps Reserve	91,244	81,925	90,283	95,272

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: Operation & Maintenance, Marine Corps Reserve

I. Description of Operations Financed: The FY 1996/97 Budget request provides for the day-to-day cost of training and supporting the Marine Corps Force Reserve (MARFORRES) of 42,000 End Strength. O&MMCR consists of two budget activities as follows:

Operating Forces: This budget activity includes four sub-activity groups: Expeditionary Forces (MARFORRES), Depot Maintenance, Base Support, and Training. Funding supports costs such as travel associated with inspections, planning of exercises and annual training duty support and postage at MARFORRES. Depot Maintenance funding provides funds for depot level maintenance of equipment used by Marine Corps Reserve Units except for aircraft and related equipment rework. Base Support funds the costs of financial and military/civilian manpower management, automatic data processing support printing and reproduction services uniform alterations, travel operation and maintenance of assigned military vehicles, purchase of collateral equipment (Office equipment), other local administrative support, and cost of organic supply operations. Base support also includes costs to operate and maintain Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARFORRES. Training funds support all Marine Reserve Force unit training requirements.

Administration and Service-wide Activities: This budget activity has five sub-activity groups: Recruiting and Advertising, Special Support (Defense Business Operations Fund (DBOF), Defense Finance and Accounting Services (DFAS) and Defense Information Technology Services Organization (DITSO), Service-wide Transportation, Administration, and Other Base Support. Recruiting and Advertising funds the operation and maintenance of Marine Corps Reserve Recruiting. Special Support funds all ancillary support from the Defense Business Operations Fund, Defense Finance and Accounting Services, and Defense Information Technology Services Organization. Service-wide Transportation funds all transportation of things for the Marine Reserve Force. Administration funds operation of the Marine Corps Reserve Support Command, the Marine Corps Support Activity, and postage at the Marine Corps Reserve Support Command. Other Base Support Costs fund the Marine Corps Reserve marksmanship program, simulator support costs, ADP support at HQMC, GSA lease payments, systems support administered by the Marine Corps Systems Command, and Civilian Personnel at HQMC.

II. Force Structure Summary: The budget request of \$90.3 million FY 1996 and \$95.3 in FY 1997 supports the day-to-day costs of operating the Marine Corps Reserve Forces, and facilities which include the Fourth Marine Division, the Fourth Force Service Support Group, the Marine Corps Reserve Support Command, combined and called the Marine Force Reserve (MARFORRES).

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: Operation & Maintenance, Marine Corps Reserve

III. Financial Summary(\$ in Thousands)

A. Activity Group Breakout

	FY 1994 Actual	Budget Request	FY 1995 Appro- priation	Current Estimate	FY 1996 Estimate	FY 1997 Estimate
Operating Forces	60,538*	54,789	54,889	54,652	55,235	58,915
Administration and Service-wide Activities	30,706	26,673	26,673	27,273	35,048	36,357
Subtotal	91,244	81,462	81,562	81,925	90,283	95,272
Civilian Personnel Pay Raise & Locality Pay	-0-	-0-	+300	-0-	-0-	-0-
Appropriation Total	91,244	81,462	81,862	81,925	90,283	95,272

* Includes Counterdrug Funding of \$2,272,000

B. Reconciliation Summary

	FY 1995(PE)/1995(CE)	Change	FY 1995/FY 1996	Change	FY 1996/FY 1997
Baseline Funding	81,462		81,925		90,283
Congressional Adjustments	+400		-0-		-0-
Price Change	-0-		+86		+2,274
Functional Transfer	+63		+160		-0-
Program Change	-0-		+8,112		+2,715
Current Estimate	81,925		90,283		95,272

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity:	<u>Operation & Maintenance, Marine Corps Reserve</u>	\$ in 000
C. <u>Reconciliation of Increases and Decreases</u>		
1. FY 1995 President's Budget Request		81,462
2. Congressional Adjustments		+400
A. Reserve Center Repairs	+1,000	
B. Reserve Understrength	-900	
C. Civilian Personnel Pay Raise	+100	
D. Work Force Reserve Structure	+200	
3. FY 1995 Appropriated Amount		81,862
4. Price Growth		+400
A. Locality/Comparability Pay Adjustment	+400	
5. Functional Transfers		+63
A. Transfers In		
1. Operating Forces	+63	
6. Program Decrease		-400
A. Anticipated Reprogramming for Civilian Pay Raise	-400	
7. FY 1995 Current Estimate		81,925

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

	<u>\$ in 000</u>
Budget Activity: <u>Operation & Maintenance, Marine Corps Reserve</u>	+86
C. <u>Reconciliation of Increases and Decreases (Cont'd)</u>	
8. Pricing Adjustments	
A. Annualization of FY 1995 Pay Raise/Locality Pay	(+40)
1. Classified	+40
B. FY 1996 Pay Raise	
1. Classified	(+221)
2. Wage Board	+218
	+3
D. Defense Business Operations Fund (DBOF)	
1. Supplies, Materials, and Equipment	(-1,647)
2. Fuel	-402
3. Other DBOF	+48
	-1,292
E. Other Pricing	(+1,471)
9. Functional Transfers	+160
A. Transfers In	
1. Inter-Appropriation	(+160)
a. Funds transferred from O&MMC for MWR programs	
at Richards-Gebaur and MARFORRES	+160
B. Other Program Increases in FY 1996	+10,082
1. Operating Forces	+1,754
2. Administration and Services	+8,328
10. Program Decreases in FY 1996	
A. Operating Forces	-1,694
B. Administration and Services	-276
11. FY 1996 President's Budget Request	-1,970
	90,283

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: Operations and Maintenance, Marine Corps Reserve

		<u>\$ in 000</u>
C. <u>Reconciliation of Increases and Decreases (Con'd)</u>		
12. Pricing Adjustments		
A. Annualization of FY 1996 Pay Raise		
1. Classified	(+20) +20	+2,274
B. FY 1997 Pay Raise		
1. Classified	(+199) +198	
2. Wage Board	+1	
C. Defense Business Operations Fund (DBOF)		
1. Supplies, Materials, and Equipment	(+412) +34	
2. Fuel	+23	
2. Other DBOF	+355	
D. Other Pricing		
1. Other Pricing	(+1,638) +1,638	
13. Program Increases		
A. Other Program Increases in FY 1997		
1. Operating Forces	+3,197	
2. Administration and Servicewide Activities	+796	+3,993
14. Program Decreases		
A. Other Program Decreases in FY 1997		
1. Operating Forces	-742	
2. Administration and Servicewide Activities	-536	-1,278
15. FY 1997 President's Budget Request		95,272

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: Operation & Maintenance, Marine Corps Reserve

IV. Personnel Summary:	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1995/FY 1996</u>	<u>FY 1996/FY1997</u>
A. End Strength (E/S)						
<u>Active Military</u>	<u>4,352</u>	<u>4,261</u>	<u>4,166</u>	<u>4,242</u>	-95	+76
Officer	474	471	470	474	-1	+4
Enlisted	3,878	3,790	3,696	3,768	-94	+72
<u>Reserve Military</u>	<u>40,115</u>	<u>41,000</u>	<u>42,000</u>	<u>42,000</u>	+1,000	-0-
Officer	3,812	3,968	4,089	4,126	+121	+37
Enlisted	36,303	37,032	37,911	37,874	+879	-37
<u>Civilian</u>						
USDH	154	161	161	161	-0-	-0-
B. Work Years (W/Y)						
<u>Active Military</u>	<u>4,602</u>	<u>4,307</u>	<u>4,214</u>	<u>4,204</u>	-93	-10
Officer	505	473	471	472	-2	+1
Enlisted	4,097	3,834	3,743	3,732	-91	-11
<u>Reserve Military</u>	<u>40,633</u>	<u>40,170</u>	<u>41,429</u>	<u>41,812</u>	+1,259	+383
Officer	3,742	3,852	4,011	4,085	+159	+74
Enlisted	36,891	36,318	37,418	37,727	+1,100	+309
<u>Civilian</u>						
USDH	152	150	161	161	+11	-0-

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces

I. Description of Operations Financed. This Budget Activity supports the day-to-day operations of the Marine Corps Reserve Forces and the Marine Reserve Force Headquarters located in New Orleans, LA. This budget activity contains the following sub-activity groups:

Operating Forces: This sub-activity group provides funds for the day-to-day cost of training and supporting the Marine Reserve Forces. This program includes funding of material readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment between depot maintenance activities and training centers, and mount out materials for training and preparation for mobilization.

Depot Maintenance: Maintenance of Marine Corps Reserve major end items of equipment is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life. The requested funding is required to insure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to insure that valid requirements exist and that Repair and Rebuild is the most effective means of satisfying the requirement.

Base Support: Base Operations funding provides the administrative services and support for civilian personnel in support of the Base Support services for the Marine Reserve Forces. Base Support also funds for utilities, janitorial services, public affairs, MWR support, postage, base communications, environmental compliance costs, real property maintenance, and minor construction. This funding also supports operations and maintenance of Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARRESFOR.

Training: This sub-activity group supports exercises, weekend training, both at and away from Reserve training centers, annual training duty, Mobilization Operational Readiness Deployment Tests (MORDT's), and individual training through formal schools, civilian institutions, and mobile training teams. The program includes transportation and travel costs for exercises, inspections, training aides, training directives, operation costs of equipment used in training, officer and enlisted billeting fees at training sites, and hire of commercial vehicles to support operations.

II. Force Structure Summary. This Budget Activity provides the funds to assure accomplishment of the Marine Corps Reserve mission to provide trained units to selectively augment and reinforce the active forces, provide a Marine Expeditionary Brigade (MEB) Headquarters, or, if augmentation/reinforcement is not ordered, provide a Fourth Marine Division, Fourth Marine Air Wing, and a Fourth Force Service Support Group.

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces

III. Financial Summary(\$ in Thousands)

A. Sub-Activity Group Breakout

	FY 1994 Actual	Budget Request	FY 1995 Appro- priation	Current Estimate	FY 1996 Estimate	FY 1997 Estimate
Operating Forces	25,466*	21,401	21,401	20,876	21,237	23,467
Depot Maintenance	1,754	2,812	2,812	2,812	2,322	2,490
Base Support	20,583	18,275	18,375	17,965	18,059	18,930
Training	12,735	12,301	12,301	12,999	13,617	14,028
Total	60,538	54,789	54,889	54,652	55,235	58,915

* Includes Counterdrug Funding of \$2,272,000

B. Reconciliation Summary

	FY 1995(PE)/1995(CE)	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	54,789	54,652	55,235
Congressional Adjustments	+100	-0-	-0-
Price Change	+200	+453	+1,225
Functional Transfers	+63	+70	-0-
Program Change	-500	+60	+2,455
Current Estimate	54,652	55,235	58,915

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces

C. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1995 President's Budget Request	54,789
2. Congressional Adjustments	
A. Reserve Centers Repairs	+100
B. Reserve End Strength	+1,000 -900
3. FY 1995 Appropriated Amount	54,889
4. Price Growth	+200
A. Locality/Comparability Pay Adjustment	+200
5. Functional Transfer	
A. Transfers In	+63
B. 1. Inter-Appropriation	(+63)
a. Realignment from the Marine Corps Procurement Account as a result of Expense/Investment Policy Change. Policy increases allowable purchases from \$25,000 to \$50,000.	+63
6. Program Decrease	-500
A. Other Program Decreases	(-500)
1. Funds Realigned to Administration and Servicewide Support	-300
2. Anticipated Reprogramming for Civilian Pay Raise	-200
7. FY 1995 Current Estimate	54,652

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

	<u>\$ in 000</u>
Budget Activity: 01- Operating Forces	
C. <u>Reconciliation of Increases and Decreases (Cont'd)</u>	
7. Pricing Adjustments	
A. Annualization of FY 1995 Pay Raise/Locality Pay	
1. Classified	(+23) +23
B. FY 1996 Pay Raise	
1. Classified	(+67) (+67)
C. Defense Business Operations Fund (DBOF)	
1. Supplies, Materials, and Equipment	(-643) -403
2. Fuel	+48
3. Other	-287
D. Other Pricing	(+1005)
8. Functional Transfer	
A. Transfers In	(+70)
1. Inter-Appropriation	
MWR support from O&MMC to support Richards-Gebaur AFB	+70
9. Program Increases	
A. One-time FY 1996 Increases	
1. Costs for additional unit training requirements associated with standup of units due to Non-BRAC relocation initiatives	(+299) +1,754

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces

<u>C. Reconciliation of Increases and Decreases (Cont'd)</u>	<u>\$ in 000</u>
B. Other Program Increases in FY 1996	
1. Additional civilian workday	+81
2. Fuel increase for increase exercise participation	+90
3. Increase in relocation, environmental compliance, maintenance costs associated with Non-BRAC units/site relocations	+325
4. Increase in Depot Level Reparable	+170
5. Increase for O&M tail costs for CMC directed initiatives	+561
6. Increase for R-Net infrastructure	+228
	+1,455
10. Program Decreases	
A. One-time FY 1995 Decrease	
1. Decrease in FY 1996 requirements due to a reduction in depot maintenance backlog in FY 1995	(-502)
2. Decrease for reduction in Non-BRAC relocations	-203
	-299
B. Other Program Decreases in FY 1996	
1. Decrease for lease costs associated with the relocation of MCRSC and MCSA to Richards-Gebaur AFB	(-1,491)
2. Decrease for R-Net communications associated with savings; reduction to telecommunications and automated data processing programs resulting in a loss of some operational capability at the individual command level and postponement of some upgrades to the Defense information infrastructure.	-507
3. Bank Card	
a. Savings resulting from increased usage of the IMPC Bank Card for purchases below the micro-purchase threshold (2,500).	-674
	-11
11. FY 1996 President's Budget Request	55,235

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces

	<u>\$ in 000</u>
C. <u>Reconciliation of Increases and Decreases (Cont.)</u>	
12. Pricing Adjustments	
A. Annualization of FY 1996 Pay Raise	
1. Classified	(+7) +7
B. FY 1997 Pay Raise	
1. Classified	(+67) +67
C. Defense Business Operations Fund (DBOF)	
1. Supplies, Materials, and Equipment	(+134) +36
2. Fuel	+28
3. Other	+70
D. Other Pricing	(+1,017)
13. Program Increases	
A. Other Program Increases in FY 1997	
1. Increase for O&M tail costs for CMC directed initiatives for unit training requirements	(+3,197)
2. Increase in relocation, environmental compliance, and maintenance costs associated with Non-BRAC unit/site relocations	+2,199
3. Increase in Depot Level Repairable costs	+320
4. Increase for initial issue requirements	+158 +520
	+3,197

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces

C. Reconciliation of Increases and Decreases (Cont'd)

	<u>\$ in 000</u>
14. A. Program Decrease	
1. Decrease for utility cost avoidance associated with relocation of MCRSC and MCSA to Richards-Gebaur AFB	-39
2. Decrease from initial R-Net startup communications in FY 1996	-108
3. Decrease for lease costs associated with the relocation of the MCRSC and MCSA to Richards-Gebaur AFB	-522
4. Incremental decrease for reduced depot maintenance backlog	-73
	-742
15. FY 1997 President's Budget Request	58,915

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces
Activity Group: 1A - Expeditionary Forces

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>IV. Performance Criteria</u>				
<u>Special Interest Items</u>				
1. Depot Maintenance	1,754	2,812	2,322	2,490
Base Support	16,670	14,275	13,977	14,640
Base Communication	697	717	953	1,100
MWR	191	195	271	247
Environmental	3,025	2,778	2,858	2,943
2. 4th Marine Division/4th Force				
Service Support Group Units/Det	269	269	269	269
Reserve Training Sites	164	164	164	164
3. 4th Marine Aircraft Wing				
Units/Dets	112	112	113	113
Reserve Training Center	29	28	27	27
4. IMA Detachments	51	51	51	51
(Individual Mobilization				
Augmentee)				
5. Equipment to be Maintained				
Motor Transport	4,763	4,698	4,698	4,698
Comm/Elec & Electronics	31,755	31,353	33,077	35,377
Ordnance	90,726	90,125	91,651	92,991
Engineer	3,177	3,120	3,811	4,601
6. POL Consumption (\$000)	1,964	1,581	1,718	1,741
Vehicle Operations (000bls)				
MOGAS Unleaded	15	15	16	16
Diesel	28	28	29	29
Other	12	12	13	13

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces
Activity Group: 1A - Expeditionary Forces

IV. <u>Performance Criteria</u> (Cont'd)	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
7. Operation of Utilities (\$000)	3,698	3,783	3,896	4,013
Electricity (MWH)	25,712	25,650	25,372	25,372
Heating (MBTU)	40,582	40,582	40,318	40,318
Potable Water(000 gals)	70,519	70,310	70,296	70,296
Sewage (000 gals)	28,065	28,065	28,002	28,002
8. Other Engineering Support (\$000)	2,704	2,866	3,038	3,220
Refuse Collectable/Disposed (000) cu yds)	105	110	116	116
Custodial (000 Sq ft)	1,598	1,650	1,650	1,650
9. Administrative (\$000)				
Supplies & Materials(\$000)	3,945	1,580	551	403
Base Communications(\$000)	697	717	953	1,100
10. Environmental (\$000)	3,025	2,778	2,858	2,943
Class I Projects	66	7	6	1
Class II Projects	0	4	5	6
11. MRP	3,310	3,311	3,410	3,597
12. Minor Construction	1,049	1,154	1,364	1,666
13. Backlog	5,261	5,787	6,366	7,002
14. Depot Maintenance	1,754	2,812	2,422	2,490

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria (Cont'd)

		<u>Total Cost</u>	<u>Unfunded Cost</u>
Total Principal End Items	FY 94	1,754	544
	FY 95	2,812	4,865
	FY 96	2,422	3,585
	FY 97	2,490	1,489
Total Secondary Repairables	FY 94	0	0
	FY 95	0	0
	FY 96	0	0
	FY 97	0	0
Total Reserve Maintenance	FY 94	1,754	544
	FY 95	2,812	4,865
	FY 96	2,422	3,585
	FY 97	2,490	1,489

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces

Personnel Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1995/FY 1996</u>	<u>FY 1996/FY1997</u>
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V. End Strength (E/S)

<u>Active Military</u>	4,352	4,261	4,166	4,242	-95	+76
Officer	474	471	470	474	-1	+4
Enlisted	3,878	3,790	3,696	3,768	-94	+72
<u>Reserve Military</u>	38,438	38,610	39,715	39,715	+1,105	-0-
Officer	3,501	3,494	3,644	3,779	+150	+135
Enlisted	34,937	35,116	36,071	35,936	+955	-135
<u>Civilian</u>						
USDH	39	39	40	40	+1	-0-

B. Work Years (W/Y)

<u>Active Military</u>	4,602	4,307	4,214	4,204	-93	-10
Officer	505	473	471	472	-2	+1
Enlisted	4,097	3,834	3,743	3,732	-91	-11
<u>Reserve Military</u>	38,679	38,385	39,102	39,714	+717	+612
Officer	3,421	3,493	3,568	3,740	+75	+172
Enlisted	35,258	34,892	35,534	35,974	+642	+440
<u>Civilian</u>						
USDH	39	36	40	40	+4	-0-

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration and Servicewide Activities

I. Description of Operations Financed. This Budget Activity supports the Marine Reserve Forces and contains the following sub-activity groups:

Special Support: This sub-activity group finances all ancillary support provided to the Marine Reserve Forces by the Department of Defense Information Technology Services Organization (DITSO) and the Defense Finance and Accounting Service (DFAS).

Servicewide Transportation: The resources in this sub-activity group provide for Transportation of Things (TOT) in support of the Marine Reserve Force and unit training requirements.

Administration: This sub-activity group provides funding for the administrative and civilian personnel support for the Marine Corps Reserve Support Command and the Marine Corps Support Activity in Kansas City, MO. This funding provides for supplies and materials for daily operations, civilian personnel, Reserve specific automated data processing, and SMCR and IRR administration.

Other Base Support: Funds provide for Headquarters, U.S. Marine Corps (HQMC) operations and administration civilian personnel in support of the Marine Reserve Force. This sub-activity group also funds for travel and training for HQMC personnel, ADP support for HQMC, GSA lease payments, and training systems managed by the Marine Corps Systems Command.

Recruiting and Advertising: The resources in this sub-activity group support the total force recruiting and advertising effort. The Marine Corps Total Force recruiting program tasks recruiters to procure accessions for both regular and reserve forces.

II. Force Structure Summary. This Budget Activity provides the funds for the operation of the Marine Corps Reserve Support Command, Overland Park, Kansas and the civilian personnel supporting the Marine Corps Support Activity, Kansas City, Missouri. This budget activity also funds the Reserve Recruiting and Advertising program, all Servicewide Transportation costs, all Department of Defense ancillary support, and simulator systems support costs for the Marine Reserve Force.

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration and Servicewide Activities

III. Financial Summary(\$ in Thousands)

A. Sub-Activity Group Breakout

	FY 1994 Actual	Budget Request	FY 1995 Appropriation	Current Estimate	FY 1996 Estimate	FY 1997 Estimate
Special Support	6,720	6,462	6,462	6,850	9,064	9,252
Servicewide Transportation	5,924	4,936	4,936	5,379	5,381	5,505
Administration	6,197	5,493	5,493	6,031	6,274	6,343
Other Base Support	4,668	2,394	2,394	1,756	6,720	7,488
Recruiting & Advertising	7,197	7,388	7,388	7,257	7,609	7,769
Subtotal	30,706	26,673	26,673	27,273	35,048	36,357
Civilian Personnel Pay						
Raise & Locality Pay	-0-	-0-	+300	-0-	-0-	-0-
Appropriation Total	30,706	26,673	26,673	27,273	35,048	36,357
B. <u>Reconciliation Summary</u>		Change	FY 1995(PE)/1995(CE)	Change	FY 1996/FY 1996	FY 1996/FY 1997
Baseline Funding		26,673		27,273	35,048	
Congressional Adjustments		-0-		-0-	-0-	
Price Change		+200		-367	+1,049	
Functional Transfer		-0-		+90	-0-	
Program Change		+400		+8,052	+260	
Current Estimate		27,273		35,048	36,357	

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration and Service-wide Activities

		<u>\$ in 000</u>
<u>C. Reconciliation of Increases and Decreases</u>		
1. FY 1995 President's Budget Request		26,673
2. Congressional Adjustment		+300
A. Civilian Pay Raise and Locality Pay.	+100	
B. Work Force Restructure	+200	
3. FY 1995 Appropriated Amount		26,973
4. Price Growth		+200
A. Locality/Comparability Pay Adjustment	+200	
5. Program Increase		+300
A. Other Program Increase	+300	
1. Increase Associated with move to Richards-Gebaur. Funds realigned from Operating Forces.		
6. Program Decrease		-200
A. Anticipated Reprogramming for Civilian Raise	-200	
7. FY 1995 Current Estimate		27,273

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration and Servicewide Activities

	<u>\$ in 000</u>
C. Reconciliation of Increases and Decreases	
8. Pricing Adjustments	
A. Annualization of FY 1995 Pay Raise/Locality Pay	(+17)
1. Classified	+17
B. FY 1996 Pay Raise	
1. Classified	(+154)
2. Wage Board	+151
	+3
C. Defense Business Operations Fund (DBOF)	
1. Supplies, Materials, and Equipment	(-1,004)
2. Other DBOF	+1
	-1,005
D. Other Pricing	
1. Other Pricing	(+466)
	+466
9. Functional Transfers	+90
A. Transfer In	
1. Inter-Appropriation	(+90)
a. Funds transferred from O&MMC for MWR programs	+90
10. Program Increases	
A. Other Program Increases in FY 1996	(+8,328)
1. Increase for O&M tail costs associated with CMC initiatives programmed to FY 1996	+4,930
2. Increase for decentralization of DFAS changes	+3,181
3. Increase for automated data processing at Marine Corps Support Activity	+34
4. Additional Civilian Workday	+183
	+8,328

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration and Service-wide Activities

<u>C. Reconciliation of Increases and Decreases</u>	<u>\$ in 000</u>
11. Program Decrease	
A. One-time FY 1996 Decrease	
1. Decrease for one-time unit/site relocation requirements	(-159)
	-159
B. Other Program Decreases in FY 1996	
1. Decrease for cost reduction associated with the Marine Corps Support Command (MCRSC) and Marine Corps Support Activity (MCSA) relocation to Richards-Gebaur AFB	(-117)
2. Decrease for reduction in communications	-98
	-19
	-276
12. FY 1996 President's Budget Request	35,048
13. Pricing Adjustments	
A. Annualization of FY 1996 Pay Raise	
1. Classified	(+13)
	+13
B. FY 1997 Pay Raise	
1. Classified	(+132)
2. Wage Board	+131
	+1
C. Defense Business Operations Fund (DBOF)	
1. Supplies, Materials, and Equipment	(+283)
2. Other DBOF	-2
	+285
D. Other Pricing	
1. Other Pricing	(+621)
	+621
	+1,049

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration and Servicewide Activities	<u>\$ in 000</u>
C. <u>Reconciliation of Increases and Decreases</u>	
14. Program Increases	
A. One-Time Program Increases in FY 1997	
1. Increase from decrease in unit/site relocations	(+159) +159
B. Other Program Increases in FY 1997	(+637)
1. Increase for O&M tail costs associated with Incremental CMC initiatives programed to FY 1998	+257 +380
2. Increase for DFAS charges billed by DFAS	
15. Program Decreases	-536
A. Other Program Decreases in FY 1997	
1. Decrease for a reduction in automated data processing and telecommunications at the Marine Corps Support Activity	-499 -37
2. Decrease for reduced transportation costs	
16. FY 1997 President's Budget Request	36,357

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration & Servicewide Activities	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
IV. <u>Performance Criteria</u>				
1. *Reserve Support Command				

Service Records Maintained	75,900	75,900	71,700	71,700
Personnel Record Audits	75,900	75,900	71,700	71,700
**REMPMS Transactions	480,000	490,000	490,500	490,500
Address Entries and Corrections	15,840	16,840	15,000	15,000
Credit Reports Prepared	70,800	71,000	71,000	71,000
IMA Assignments	1,400	1,500	1,500	1,500
Physicals Reviewed	500	600	600	600
Incoming Mail Count	540,000	550,000	530,000	530,000
Outgoing Mail Count	73,700	74,700	73,000	73,000
Leave and Earnings Statements	190,000	195,000	185,000	185,000
Discharges/Retirements/Separations	33,600	34,600	35,600	35,600
IRR	75,800	75,900	71,700	71,700
*The Marine Corps Reserve Support Command at Overland Park, Kansas provides administrative support maintaining and updating recordbooks.				
**Reserve Manpower Management and Pay System				
<u>Special Interest Category Totals</u>	4,668	1,756	6,720	7,488
Other Base Support				

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration and Service-wide Activities

IV. <u>Performance Criteria</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
A. Estimated DFAS Billing (\$000)	6,083	4,631	6,895	7,716
B. Estimated DITSO Billing (\$000)	2,475	2,313	2,259	1,620
C. Tons Shipped	34,000	36,000	34,500	34,000

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration and Servicewide Activities

V. <u>Personnel Summary:</u>		<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1995/FY 1996</u>	<u>FY 1996/FY1997</u>
A. <u>End Strength (E/S)</u>							
<u>Active Reserve</u>		2,273	2,285	2,285	2,285	-0-	-0-
Officer		350	347	347	347	-0-	-0-
Enlisted		1,923	1,938	1,938	1,938	-0-	-0-
<u>Civilian</u>							
USDH		115	122	121	121	-1	-0-
B. <u>Work Years (W/Y)</u>							
<u>Active Reserve</u>		2,190	2,269	2,273	2,273	+4	-0-
Officer		354	348	347	347	-1	-0-
Enlisted		1,836	1,921	1,926	1,926	+5	-0-
<u>Civilian</u>							
USDH		113	114	121	121	+7	-0-

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DEPARTMENT OF THE NAVY
DEPOT MAINTENANCE PROGRAM SUMMARY
PART I

	FY-94				FY-95				FY-96				FY-97			
	TOTAL EXECUTABLE REQ		TOTAL EXECUTABLE REQ		TOTAL EXECUTABLE REQ		TOTAL EXECUTABLE REQ		TOTAL EXECUTABLE REQ		TOTAL EXECUTABLE REQ		TOTAL EXECUTABLE REQ		TOTAL EXECUTABLE REQ	
	FUNDED	DEFERRED	FUNDED	DEFERRED	FUNDED	DEFERRED	FUNDED	DEFERRED	FUNDED	DEFERRED	FUNDED	DEFERRED	FUNDED	DEFERRED	FUNDED	DEFERRED
	REQUIREMENT	REQUIREMENT	REQUIREMENT	REQUIREMENT	REQUIREMENT	REQUIREMENT	REQUIREMENT	REQUIREMENT	REQUIREMENT	REQUIREMENT	REQUIREMENT	REQUIREMENT	REQUIREMENT	REQUIREMENT	REQUIREMENT	REQUIREMENT
	UNITS	UNITS	UNITS	UNITS	UNITS	UNITS	UNITS	UNITS	UNITS	UNITS	UNITS	UNITS	UNITS	UNITS	UNITS	UNITS
	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)
COMBAT VEHICLE																
VEHICLE OVERHAUL	5	822	0	0	4	944	0	0	4	847	0	0	4	879	0	0
OTHER MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL COMBAT VEHICLE MAINTENANCE	5	822	0	0	4	944	0	0	4	847	0	0	4	879	0	0
MISSILES																
MISSILE MAINTENANCE	0	0	0	0	11	1809	19	2602	6	856	10	1577	3	502	1	128
OTHER MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISSILE MAINTENANCE	0	0	0	0	11	1809	19	2602	6	856	10	1577	3	502	1	128
OTHER																
ORDNANCE MAINTENANCE	63	268	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER END ITEM MAINTENANCE	100	664	50	544	9	59	205	2263	48	619	124	2008	119	1109	78	1361
DEPOT-LEVEL REP MAINT (CLD SDR)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER MAINTENANCE	163	932	50	544	9	59	205	2263	48	619	124	2008	119	1109	78	1361
TOTAL O&M, MCR	168	1754	50	544	24	2812	224	4865	58	2322	134	3585	126	2490	79	1489

DEPARTMENT OF THE NAVY
DEPOT MAINTENANCE PROGRAM
METHOD OF ACCOMPLISHMENT

	FY-94			FY-95			FY-96			FY-97		
	CONTRACT	FUNDED REQUIREMENT % ORGANIC % TOTAL	CONTRACT	FUNDED REQUIREMENT % ORGANIC % TOTAL	CONTRACT	FUNDED REQUIREMENT % ORGANIC % TOTAL	CONTRACT	FUNDED REQUIREMENT % ORGANIC % TOTAL	CONTRACT	FUNDED REQUIREMENT % ORGANIC % TOTAL	CONTRACT	FUNDED REQUIREMENT % ORGANIC % TOTAL
COMBAT VEHICLE	0	0X 822 100X 822	0	0X 944 100X 944	0	0X 847 100X 847	0	0X 879 100X 879				
VEHICLE OVERHAUL	0	0 0	0	0 0	0	0 0	0	0 0				
OTHER MAINTENANCE	0	0 822 100X 822	0	0 944 100X 944	0	0 847 100X 847	0	0 879 100X 879				
TOTAL COMBAT VEHICLE MAINTENANCE	0	0 822 100X 822	0	0 944 100X 944	0	0 847 100X 847	0	0 879 100X 879				
MISSILES	0	0 0	0	0 1809 100X 1809	0	0 856 100X 856	0	0 502 502				
MISSILE MAINTENANCE	0	0 0	0	0 0	0	0 0	0	0 0				
OTHER MAINTENANCE	0	0 0	0	0 1809 100X 1809	0	0 856 100X 856	0	0 502 502				
TOTAL MISSILE MAINTENANCE	0	0 0	0	0 1809 100X 1809	0	0 856 100X 856	0	0 502 502				
OTHER	0	0 268 100X 268	0	0 0	0	0 0	0	0 0				
ORDNANCE MAINTENANCE	0	0 664 100X 664	0	0 59 100X 59	215	35X 404 65X 619	206	19X 903 81X 1109				
OTHER END ITEM MAINTENANCE	0	0 0	0	0 0	0	0 0	0	0 0				
DEPOT-LEVEL REP MAINT (CLD SDR)	0	0 0	0	0 0	0	0 0	0	0 0				
OTHER MAINTENANCE	0	0 932 100X 932	0	0 59 100X 59	215	35X 404 65X 619	206	19X 903 81X 1109				
TOTAL OTHER MAINTENANCE	0	0 1754 100X 1754	0	0 2812 100X 2812	215	9X 2107 91X 2322	206	8X 2284 92X 2490				
TOTAL O&M,MCR												

JAN 95

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM
EXHIBIT OP-30R

TAM	MODEL/NOMENCLATURE	FY	TOTAL REQUIREMENT	UNITS FUNDED	METHOD OF ACCOMPLISHMENT	MAN HOURS	UNIT COST	TOTAL COST	UNFUNDED UNITS	UNFUNDED COSTS	FUNDING UNITS	FUNDED COSTS	UNF UNITS	UNF COST
CE0846	LANDING VEHICLE AAVP7A1	FY-94	3	3	MCDM	1393	119010	357030	0	0	FY-94	5	821700	0
CE0846	LANDING VEHICLE AAVP7A1	FY-95	2	2	MCDM	1393	159830	319661	0	0				
CE0846	LANDING VEHICLE AAVP7A1	FY-96	2	2	MCDM	1393	143527	287055	0	0	FY-95	4	943713	0
CE0846	LANDING VEHICLE AAVP7A1	FY-97	2	2	MCDM	1393	148837	297675	0	0	FY-96	4	847453	0
CE1377	RECOVERY VEHICLE M88	FY-94	2	2	MCDM	3099	232335	464670	0	0				
CE1377	RECOVERY VEHICLE M88	FY-95	2	2	MCDM	3099	312026	624052	0	0	FY-97	4	878808	0
CE1377	RECOVERY VEHICLE M88	FY-96	2	2	MCDM	3099	280199	560399	0	0				
CE1377	RECOVERY VEHICLE M88	FY-97	2	2	MCDM	3099	290566	581133	0	0				
				17				3,491,674						3,491,674

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM
EXHIBIT OP-30R

JAN 95

[illegible]

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM
EXHIBIT OP-30R

JAN 95

TAM	MODEL/NOMENCLATURE	FY	TOTAL REQUIREMENT	TOTAL FUNDED	METHOD OF ACCOMPLISHMENT	MAN HOURS	UNIT COST	TOTAL COST	UNIT	UNFUNDED COSTS
A0465	DECODE GROUP AN/UJA-60	FY-95	15	0	MCDM	166	15733	0	15	235999
A0465	DECODE GROUP AN/UJA-60	FY-97	18	14	MCDM	166	14651	205114	4	58604
A0805	GENERATOR SIGNAL	FY-96	7	3	MCDM	47	4052	12155	4	16207
A0805	GENERATOR SIGNAL	FY-97	7	5	MCDM	47	4202	21010	2	8404
A1195	OSCILLOSCOPE AN/USM-281	FY-95	15	0	MCDM	24	1565	0	15	23469
A1195	OSCILLOSCOPE AN/USM-281	FY-97	20	20	MCDM	24	1457	29140	0	0
A1415	AN/PPS-15	FY-95	5	0	MCDM	290	19082	0	5	95410
A1415	AN/PPS-15	FY-96	7	3	MCDM	290	17136	51407	4	68543
A1415	AN/PPS-15	FY-97	8	4	MCDM	290	17770	71080	4	71080
A0284	AN/UGC-74A	FY-95	30	0	DMISA	45	9992	0	30	299760
A2480	SWITCHBOARD TELEPHONE	FY-95	20	6	MCDM	27	2543	15258	14	35602
A2480	SWITCHBOARD TELEPHONE	FY-97	17	14	MCDM	27	2465	34509	3	7395
B0003	AIR CONDITIONER	FY-94	28	21	MCDM	85	5581	117201	7	39067
B0003	AIR CONDITIONER	FY-95	21	1	MCDM	85	7495	7495	20	149906
B0003	AIR CONDITIONER	FY-96	18	5	MCDM	85	6731	33653	13	87497
B0003	AIR CONDITIONER	FY-97	15	8	MCDM	85	6980	55840	7	48860
B0004	AIR CONDITIONER	FY-95	5	0	MCDM	85	5856	0	5	29280
B0004	AIR CONDITIONER	FY-96	12	7	MCDM	85	5259	36811	5	26293
B0004	AIR CONDITIONER	FY-97	15	10	MCDM	85	5454	54536	5	27268
B0005	AIR CONDITIONER	FY-94	30	21	MCDM	85	5581	117201	9	50229
B0005	AIR CONDITIONER	FY-95	25	0	MCDM	85	7495	0	25	187382
B0005	AIR CONDITIONER	FY-96	12	1	MCDM	85	6731	6731	11	74036
B0005	AIR CONDITIONER	FY-97	12	7	MCDM	85	6980	46860	5	34900
B0006	AIR CONDITIONER	FY-96	10	6	MCDM	70	3722	22333	4	14889
B0006	AIR CONDITIONER	FY-97	12	5	MCDM	70	3860	19299	7	27018
B0921	GENERATOR SET 10 KW	FY-95	2	0	DMISA	198	11870	0	2	23740
B0921	GENERATOR SET 10 KW	FY-96	8	3	DMISA	198	9128	27384	5	45640
B0921	GENERATOR SET 10 KW	FY-97	5	0	DMISA	198	10032	0	5	50158
B0953	GENERATOR SET 30 KW	FY-95	5	0	DMISA	323	32014	0	5	160070
B0953	GENERATOR SET 30 KW	FY-96	10	5	DMISA	323	24619	123094	5	123094
B0953	GENERATOR SET 30 KW	FY-97	8	4	DMISA	323	27056	108225	4	108225
B1016	GENERATOR SET-115A	FY-95	8	0	DMISA	405	14425	0	8	115400
B1016	GENERATOR SET-115A	FY-96	12	4	DMISA	405	11093	44371	8	88743
B1016	GENERATOR SET-115A	FY-97	10	8	DMISA	405	12191	97530	2	24382
B1021	GENERATOR SET 60 KW	FY-95	1	0	DMISA	375	26009	0	1	26009
B1021	GENERATOR SET 60 KW	FY-96	5	1	DMISA	375	20001	20001	4	80004

JAN 95

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DEPARTMENT OF THE NAVY
DEPOT MAINTENANCE PROGRAM
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS
FY84

EXHIBIT OP-30R (page 3-1)
JAN 95

REASON FOR DEFERRAL OF REQUIREMENTS
Unfunded Deferred Requirements Constraints

	TOTAL UNFUNDED DEFERRED REQUIREMENTS	UNEXECUTABLE			EXECUTABLE		
		OPERATIONAL		OTHER	UNFUNDED		
		UNITS	(\$000)		UNITS	(\$000)	
COMBAT VEHICLE							
VEHICLE OVERHAUL	0	0			0	0	0
OTHER MAINTENANCE	0	0			0	0	0
TOTAL COMBAT VEHICLE MAINTENANCE	0	0			0	0	0
MISSILES							
MISSILE MAINTENANCE	0	0			0	0	0
OTHER MAINTENANCE	0	0			0	0	0
TOTAL MISSILE MAINTENANCE	0	0			0	0	0
OTHER							
ORDNANCE MAINTENANCE	0	0			0	0	0
OTHER END ITEM MAINTENANCE	50	544			50	544	544
DEPOT-LEVEL REP MAINT (CLD SDR)	0	0			0	0	0
OTHER MAINTENANCE	0	0			0	0	0
TOTAL OTHER MAINTENANCE	50	544			50	544	544
TOTAL O&M, MCR DEFERRED	50	544			50	544	544

DEPARTMENT OF THE
DEPT MAINTENANCE PROGRAM
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS
FY95

REASON FOR DEFERRAL OF REQUIREMENTS
Unfunded Deferred Requirements Constraints

	TOTAL UNFUNDED DEFERRED REQUIREMENTS	UNEXECUTABLE				EXECUTABLE	
		OPERATIONAL		ORGANIC CA CAPACITY		OTHER	
		UNITS	(\$000)	UNITS	(\$000)	UNITS	(\$000)
COMBAT VEHICLE							
VEHICLE OVERHAUL	0	0				0	0
OTHER MAINTENANCE	0	0				0	0
TOTAL COMBAT VEHICLE MAINTENANCE	0	0				0	0
MISSILES							
MISSILE MAINTENANCE	19	2602				19	2602
OTHER MAINTENANCE	0	0				0	0
TOTAL MISSILE MAINTENANCE	19	2602				19	2602
OTHER							
ORDNANCE MAINTENANCE	0	0				0	0
OTHER END ITEM MAINTENANCE	205	2263				19	2602
DEPOT-LEVEL REP MAINT (CLD SDR)	0	0				0	0
OTHER MAINTENANCE	0	0				0	0
TOTAL OTHER MAINTENANCE	205	2263				205	2263
TOTAL O&M, MCR DEFERRED	224	4865				224	4865

DEPARTMENT OF THE ARMY
DEPOT MAINTENANCE PROGRAM
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS
FY96

EXHIBIT OP-30R (page 3-3)
JAN 95

REASON FOR DEFERRAL OF REQUIREMENTS
Unfunded Deferred Requirements Constraints

	TOTAL UNFUNDED DEFERRED REQUIREMENTS	UNEXECUTABLE			EXECUTABLE		
		OPERATIONAL		OTHER	UNFUNDED		
		UNITS	(\$000)		UNITS	(\$000)	
COMBAT VEHICLE							
VEHICLE OVERHAUL	0	0			0	0	0
OTHER MAINTENANCE	0	0			0	0	0
TOTAL COMBAT VEHICLE MAINTENANCE	0	0			0	0	0
MISSILES							
MISSILE MAINTENANCE	10	1577			10	1577	
OTHER MAINTENANCE	0	0			0	0	0
TOTAL MISSILE MAINTENANCE	10	1577			10	1577	
OTHER							
ORDNANCE MAINTENANCE	0	0			0	0	0
OTHER END ITEM MAINTENANCE	124	2008			124	2008	
DEPOT LEVEL REP MAINT (CLD SDR)	0	0			0	0	0
OTHER MAINTENANCE	0	0			0	0	0
TOTAL OTHER MAINTENANCE	124	2008			124	2008	
TOTAL O&M/MCR DEFERRED	134	3585			134	3585	

DEPARTMENT OF THE ARMY
DEPOT MAINTENANCE PROGRAM
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS
FY97

REASON FOR DEFERRAL OF REQUIREMENTS
Unfunded Deferred Requirements Constraints

	TOTAL UNFUNDED DEFERRED REQUIREMENTS	UNEXECUTABLE				EXECUTABLE	
		OPERATIONAL		ORGANIC CAPACITY		OTHER	
		UNITS	(\$000)	UNITS	(\$000)	UNITS	(\$000)
COMBAT VEHICLE							
VEHICLE OVERHAUL	0	0				0	0
OTHER MAINTENANCE	0	0				0	0
TOTAL COMBAT VEHICLE MAINTENANCE	0	0				0	0
MISSILES							
MISSILE MAINTENANCE	1	128				1	128
OTHER MAINTENANCE	0	0				0	0
TOTAL MISSILE MAINTENANCE	1	128				1	128
OTHER							
ORDNANCE MAINTENANCE	0	0				0	0
OTHER END ITEM MAINTENANCE	78	1361				78	1361
DEPOT-LEVEL REP MAINT (CLD SDR)	0	0				0	0
OTHER MAINTENANCE	0	0				0	0
TOTAL OTHER MAINTENANCE	78	1361				78	1361
TOTAL O&M MCR DEFERRED	79	1489				79	1489

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30R
COMBAT VEHICLES
JAN 95

		METHOD OF ACCOMPLISHMENT	TOTAL COST	UNFUNDED COST
<u>TOTAL PRINCIPAL END ITEMS</u>				
FY 94		MCDM/DMISA	821700	0
FY 95		MCDM/DMISA	843713	0
FY 96		MCDM/DMISA	847453	0
FY 97		MCDM/DMISA	878808	0
<u>TOTAL SECONDARY DEPOT REPARABLES</u>				
FY 94		MCDM/DMISA	0	0
FY 95		MCDM/DMISA	0	0
FY 96		MCDM/DMISA	0	0
FY 97		MCDM/DMISA	0	0
<u>TOTAL COMBAT VEHICLE MAINTENANCE</u>				
FY 94		MCDM/DMISA	821700	0
FY 95		MCDM/DMISA	843713	0
FY 96		MCDM/DMISA	847453	0
FY 97		MCDM/DMISA	878808	0

TOTAL 84/85/86/87 3491874

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30R
MISSILES
JAN 95

		METHOD OF ACCOMPLISHMENT	TOTAL COST	UNFUNDED COST
TOTAL PRINCIPAL END ITEMS				
FY 94		MCDM/DMISA	0	0
FY 95		MCDM/DMISA	1809152	2602204
FY 96		MCDM/DMISA	855554	1577052
FY 97		MCDM/DMISA	502375	128278
TOTAL SECONDARY DEPOT REPARABLES				
FY 94		MCDM/DMISA	0	0
FY 95		MCDM/DMISA	0	0
FY 96		MCDM/DMISA	0	0
FY 97		MCDM/DMISA	0	0
TOTAL MISSILES MAINTENANCE				
FY 94		MCDM/DMISA	0	2602204
FY 95		MCDM/DMISA	1809152	1577052
FY 96		MCDM/DMISA	855554	128278
FY 97		MCDM/DMISA	502375	

TOTAL 94/95/96/97 3187081

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30R

OTHER

JAN 95

		METHOD OF ACCOMPLISHMENT	TOTAL COST	UNFUNDED COST
TOTAL PRINCIPAL END ITEMS				
FY 94	MCDM/DMISA	932270	543982	
FY 95	MCDM/DMISA	58824	2282585	
FY 96	MCDM/DMISA	819412	2007826	
FY 97	MCDM/DMISA	1108834	1360890	
TOTAL SECONDARY DEPOT REPARABLES				
FY 94	MCDM/DMISA	0	0	
FY 95	MCDM/DMISA	0	0	
FY 96	MCDM/DMISA	0	0	
FY 97	MCDM/DMISA	0	0	
TOTAL OTHER MAINTENANCE				
FY 94	MCDM/DMISA	932270	543982	
FY 95	MCDM/DMISA	58824	2282585	
FY 96	MCDM/DMISA	819412	2007826	
FY 97	MCDM/DMISA	1108834	1360890	

TOTAL 948586/97

2719340

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30R
COMBAT VEHICLES, MISSILES, OTHER
JAN 95

		METHOD OF ACCOMPLISHMENT	TOTAL COST	UNFUNDED COST
<u>TOTAL PRINCIPAL END ITEMS</u>				
FY 94	MCDM/DMISA	1753970	543982	
FY 95	MCDM/DMISA	2811889	4884769	
FY 96	MCDM/DMISA	2322419	3584878	
FY 97	MCDM/DMISA	2490017	1489168	
			0	0
			0	0
			0	0
			0	0
<u>TOTAL SECONDARY DEPOT REPARABLES</u>				
FY 94	MCDM/DMISA	1753970	543982	
FY 95	MCDM/DMISA	2811889	4884769	
FY 96	MCDM/DMISA	2322419	3584878	
FY 97	MCDM/DMISA	2490017	1489168	
<u>TOTAL RESERVE MAINTENANCE PROGRAM</u>				
			9378095	
		TOTAL 94/95/96/97	9378095	

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Operation & Maintenance, Marine Corps Reserve
Summary

Operation & Maintenance, Marine Corps Reserve Summary														
LINE ITEM		FY84 PROGRAM	FOR CU ADJ	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY85 PROGRAM	FOR CU ADJ	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY86 PROGRAM	FOR CU ADJ	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY87 PROGRAM
ICGJCC/AIC OP-32 Line Item														
CIVILIAN PERSONNEL COMPENSATION														
Executive, General & Sp Schedules														
101 11.11 10	Full-time Permanent	4,363		37	287	4,687		234	205	5,126		186	(20)	5,292
101 11.31 11	Other Positions	112		1	7	120		2	5	127		2		129
101 11.51 12	Other Persnl Comp	225		3	15	243		4	11	258		5	(1)	262
101 11.81 13	Sp Persnl Srv Pymts	0				0				0				0
101 12.11 14	Personnel Benefits	929		12	62	1,003		18	44	1,065		25	(5)	1,085
	199 Subtotal	5,629	0	53	371	6,053	0	258	265	6,576	0	218	(26)	6,768
Wage Board														
103 11.11 10	Full-time Permanent	26		1	3	30		3	(1)	32		1	(1)	32
103 11.31 11	Other Positions	1				1				1				1
103 11.51 12	Other Persnl Comp	1				1				1				1
103 11.81 13	Sp Persnl Srv Pymts	0				0				0				0
103 12.11 14	Personnel Benefits	5			1	6		3	(1)	6		1	(1)	6
	199 Subtotal	33	0	1	4	38	0			40	0			40
Foreign Nat'l Direct Hire (FNDH)														
104 11.11 10	Full-time Permanent	0				0				0				0
104 11.31 11	Other Positions	0				0				0				0
104 11.51 12	Other Persnl Comp	0				0				0				0
104 11.81 13	Sp Persnl Srv Pymts	0				0				0				0
104 12.11 14	Personnel Benefits	0				0				0				0
105 12.11 14	FNDH Separation Liab	0				0				0				0
	199 Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0
Other														
106 13.01 15	Benef to Former Empl	0				0				0				0
107 13.01 00	Vol Sep & Incent Pay	0				0				0				0
110 13.01 15	Unemploy Compensation	0				0				0				0
111 12.11 00	Disability Compensat.	11			2	13				13				13
117 13.01 00	Civilian Pay Offset	0				0				0				0
	199 Subtotal	11	0	0	2	13	0	0	0	13	0	0	0	13
TOTAL CIVILPERS		5,673	0	54	377	6,104	0	261	264	6,629	0	219	(27)	6,821
TRAVEL														
301 21.01 00	Trvl Per Diem	3,744		0	(267)	3,477		0		3,477		0		3,477
302 21.01 00	Other Travel Costs	4,569	28	127	(210)	4,486	30	133	0	4,619	30	138	0	4,757
303 21.01 70	MAC Passenger (DBOF)	0	23	0		0	30	0		0	30	0		0
307 21.01 25	Leased GSA Veh	6,123	28	170	(80)	6,213	30	187	0	6,400	30	192		6,592
	200 Total	14,436	0	267	(557)	14,176	0	320	0	14,496	0	330	0	14,826

TRAVEL

301 21.01 00 Trvl Per Diem	3,744		0	(267)	3,477		0		3,477		0		3,477
302 21.01 00 Other Travel Costs	4,569		127	(210)	4,486		133		4,619		138		4,757
303 21.01 70 MAC Passenger (DBOF)	0		0		0		0		0		0		0
307 21.01 25 Leased GSA Veh	6,123		170	(80)	6,213		187		6,400		192		6,592
399 Total	14,436	0	297	(557)	14,176	0	320	0	14,496	0	330	0	14,826

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Operation & Maintenance, Marine Corps Rese vs
Summary

LINE ITEM	FY94 PROGRAM/AMT	PRICE %	PRICE GROWTH AMT	PRICE GROWTH AMT	FY95 PROGRAM/AMT	FOR CU PROGRAM/AMT	PRICE %	PRICE GROWTH AMT	PRICE GROWTH AMT	FY96 PROGRAM/AMT	FOR CU PROGRAM/AMT	PRICE %	PRICE GROWTH AMT	PRICE GROWTH AMT	FY97 PROGRAM
DBOF SUPPL & MATL															
401 26.01 V8	573		(73)	(72)	428			31	32	491			7	(1)	497
401 26.01 V9	924		(118)	(1)	805			0	23	828			12		840
401 26.01 V4	0				0					0					0
401 26.01 V5	0				0					0					0
401 26.01 V6	0				0					0					0
401 26.01 V7	0				0					0					0
401 26.01 V8	0				0					0					0
401 26.01 V9	0				0					0					0
401 26.01 VP	0				0					0					0
401 26.01 VR	0				0					0					0
401 26.01 O6	0				0					0					0
401 26.01 OD	0				0					0					0
401 26.01 O4	0				0					0					0
401 26.01 O5	0				0					0					0
401 26.01 O6	0				0					0					0
401 26.01 O7	0				0					0					0
401 26.01 O9	487		(145)	26	348			17	34	399			9	-4	404
401 26.01 OP	0				0					0					0
401 26.01 OR	0				0					0					0
402 26.01 00	0				0					0					0
402 26.01 00	0				0					0					0
404 26.01 00	0				0					0					0
411 26.01 20	0	8.0	0		0			5.3		0			4.2		0
412 26.01 CM	4,437	0.7	31	(1,087)	3,381			(267)	15	3,129			100		3,229
414 26.01 23	0	-9.9	0		0			-16.5		0			5.3		0
415 26.01 24	5,071	3.2	162	(1,093)	4,140			25	15	4,180			(42)		4,138
416 26.01 25	1,968	2.8	55	(208)	1,814			54		1,868			56		1,924
417 26.01 26	0	2.8	0		0			3.0		0			3.0		0
491 26.01 00	0		0		0			0		0			0		0
492 26.01 00	0		0		0			0		0			0		0
493 26.01 00	13,440	2.8	0	(88)	10,918			0	119	10,895			142	(5)	11,032
499 Total															
DBOF EQUIPMENT															
502 31.01 20	0	8.0	0		0			5.3		0			4.2		0
503 31.01 RM	872	0.7	7	1,194	2,073			(220)	608	2,461			(77)	219	2,603
505 31.01 23	0	-9.9	0		0			-16.5		0			5.3		0
506 31.01 24	683	3.2	21	(75)	629			4		633			(5)		628
507 31.01 25	73	2.8	2		75			3.0		77			3.0		79
599 Total	1,628		30	1,119	2,777			(214)	608	3,171			(80)	219	3,310

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Operation & Maintenance, Marine Corps Rese ve
Summary

LINE ITEM	FY94 PROGRAM	FOR CU ADJ	PRICE %	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY95 PROGRAM	FOR CU ADJ	PRICE %	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY96 PROGRAM	FOR CU ADJ	PRICE %	PRICE GROWTH AMT	PROGRAM GROWTH AMT	FY97 PROGRAM
OTHER DBOF PURCHASES																
601 25 22 00 Army Armament Com	0	0	25.8	0	0	0	0	-14.1	0	0	0	0	17.3	0	0	0
602 25 22 00 Army DSC-Maint	0	0	15.6	0	0	0	0	-23.1	0	0	0	0	9.9	0	0	0
603 25 22 00 Army DSC-Supp & Oth	0	0	8.0	0	0	0	0	6.3	0	0	0	0	4.2	0	0	0
610 25 22 00 Navy Air Warfare Ctr	0	0	15.5	0	0	0	0	1.2	0	0	0	0	2.8	0	0	0
613 25 22 NE Naval Aviation Depots - Oth	0	0	21.3	0	0	0	0	-17.9	0	0	0	0	3.9	0	0	0
615 25 22 35 Navy Delta Auto Ctr	0	0	9.4	0	0	0	0	0.1	0	0	0	0	7.3	0	0	0
630 25 22 41 Naval Research Lab	0	0	1.9	0	0	0	0	1.6	0	0	0	0	5.8	0	0	0
631 25 22 42 Naval Civil Engineer	0	0	6.0	0	0	0	0	3.5	0	0	0	0	4.1	0	0	0
632 25 22 43 Naval Ordnance Fac	0	0	16.4	0	0	0	0	13.7	0	0	0	0	-8.8	0	0	0
633 24 01 44 Naval Publ and Print	0	0	16.0	0	0	0	0	-8.8	0	0	0	0	9.8	0	0	0
634 25 22 45 Naval Publ Wks-UII	0	0	9.8	0	0	0	0	-11.3	0	0	0	0	2.5	0	0	0
635 25 22 46 Naval Publ Wks-P Wks	0	0	3.4	0	0	0	0	1.0	0	0	0	0	2.9	0	0	0
640 25 22 50 Depot Maint-MC	1,754	0	34.3	602	456	2,812	0	-10.2	(287)	(625)	1,900	0	7.0	158	2,128	0
647 25 22 00 DISA - Info Service	2,475	0	2.5	62	(224)	2,313	0	-3.8	(88)	34	2,259	0	-6.9	(483)	1,620	0
671 23 31 91 DISA-Communication	0	0	2.5	0	0	0	0	-5.7	0	0	0	0	-2.5	0	0	0
672 25 22 00 Pentagon Reservation	0	0	25.4	0	(2,717)	4,631	0	3.0	(917)	3,181	6,895	0	3.0	380	7,716	0
673 25 22 00 DFAS	6,083	0	20.8	1,265	0	0	0	-19.8	0	0	0	0	6.4	44.1	0	0
679 25 22 99 Cost Reimb Purch	0	0	2.8	0	0	0	0	3.0	(1,292)	2,590	11,054	0	3.0	55	11,464	0
699 Total	10,312	0	0	1,929	(2,485)	9,758	0	0	0	0	0	0	0	0	0	0
TRANSPORTATION																
701 22 01 75 Air Mobil Cargo-DBOF	0	0	2.8	0	0	0	0	3.0	0	0	0	0	3.0	0	0	0
702 22 01 76 Air Mobil SAAM DBOF	0	0	15.0	0	0	0	0	14.7	0	0	0	0	-5.4	0	0	0
711 22 01 40 MSC Cargo (DBOF)	0	0	-28.2	0	0	0	0	19.9	0	0	0	0	16.9	0	0	0
721 22 01 64 MTMC Port Hand-DBOF	0	0	9.5	0	(844)	1,342	0	7.5	0	24	1,408	0	9.9	0	0	0
725 22 01 00 MTMC Other Non-DBOF	0	0	2.8	0	0	0	0	3.0	0	0	0	0	3.0	0	0	0
771 22 01 00 Commercial Transport	5,924	0	2.8	168	(711)	5,379	0	3.0	161	-159	5,381	0	3.0	18.1	-37	5,505
799 Total	5,924	0	0	168	(711)	5,379	0	0	161	(159)	5,381	0	0	18.1	(37)	5,505
OTHER PURCHASES																
901 25 21 18 FNIH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
902 25 21 18 FNIH Sep Liab	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
912 23 11 25 Rent Pymts to GSA	1,709	0	2.8	48	(19)	1,757	0	3.0	53	(507)	1,303	0	3.0	39	(522)	820
913 23 31 00 Purch Utili-Non DBOF	3,698	0	2.8	104	(844)	3,783	0	3.0	113	24	3,898	0	3.0	117	0	4,013
914 23 31 00 Purch Comm-Non DBOF	2,127	0	2.8	59	0	1,342	0	3.0	42	0	1,408	0	3.0	4.1	0	1,449
915 23 21 00 Rents (Non GSA)	2,820	0	2.8	73	0	2,893	0	3.0	81	0	2,774	0	3.0	83	0	2,857
917 23 31 00 Postal Services USPS	564	0	7.5	42	(808)	606	0	2.5	15	0	5,444	0	0.0	0	621	5,607
920 26 01 00 SUPMAT: NON-DBOF	5,928	0	2.8	167	0	5,285	0	3.0	159	0	5,444	0	3.0	163	0	5,607
921 24 01 00 PRINT & REPRO	269	0	2.8	8	0	277	0	3.0	8	0	285	0	3.0	8	0	293
922 25 23 00 EQ MAINT BY CONT	1,178	0	2.8	33	(235)	976	0	2.9	29	422	1,005	0	3.0	30	1,035	1,035
923 25 23 00 FAC MAINT BY CONT	3,310	0	2.8	93	(92)	3,311	0	3.0	99	0	3,410	0	3.0	102	85	3,597
925 31 01 00 EQUIP: NON-DBOF	390	0	2.8	11	(75)	328	0	3.0	10	0	338	0	3.0	10	348	0
926 25 24 00 Other Overseas Purch	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
930 25 23 00 Oth Dpt Mnt Non-DBOF	0	0	2.8	0	0	0	0	3.0	0	422	422	0	3.0	13	(73)	362
931 25 23 00 Contract Consultants	0	0	2.8	0	0	0	0	3.0	0	0	0	0	3.0	0	0	0
932 25 23 00 Mgmt & Prof Supt Svc	829	0	2.8	23	0	852	0	3.0	26	0	878	0	3.0	26	0	904
933 25 23 00 Stud, Analys & Eval	0	0	2.8	0	0	0	0	3.0	0	0	0	0	3.0	0	0	0
934 25 23 00 Eng & Tech Svc	0	0	2.8	0	0	0	0	3.0	0	0	0	0	3.0	0	0	0
937 26 01 00 Local Fuel Non-DBOF	0	0	2.8	0	0	0	0	3.0	0	0	0	0	3.0	0	0	0
985 92 01 00 DOD Counter-DRG AC	2,272	0	2.8	0	(2,272)	0	0	3.0	0	0	0	0	3.0	0	0	0
989 25 23 00 OTH CONTRACTS	14,939	0	2.8	419	(3,749)	11,809	0	3.0	355	4,911	16,875	0	3.0	515	3,020	20,410
991 25 24 00 For Currency Var	0	0	0	0	0	0	0	3.0	0	0	0	0	3.0	0	0	0
998 25 24 00 Other Costs	39,831	0	2.8	1,080	(8,094)	32,817	0	3.0	990	4,850	38,657	0	3.0	1,147	2,510	42,314
999 Total	91,244	0	0	3,468	(12,787)	81,925	0	0	88	8,272	90,283	0	0	2,274	2,715	95,272
TOTAL O&M/MCR	91,244	0	0	3,468	(12,787)	81,925	0	0	88	8,272	90,283	0	0	2,274	2,715	95,272

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE, AND RECREATION ACTIVITIES
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 1996/1997 BUDGET ESTIMATES
 (Dollars in Thousands)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
MWR CATEGORY				
CATEGORY A	191	195	271	247
TOTAL APF SUPPORT	191	195	271	247

MWR CATEGORY			
CATEGORY A (Mission Sustaining Program)			
A.9 Common Support	191	195	247
Total APF-Cat A	191	195	247

DoD COMPONENT: U.S. MARINE CORPS RESERVE
 APPROPRIATION: O&MMCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996/7 BUDGET ESTIMATES
 FY 1994
 (\$000)

Functional Category at Work Functions Active Installations	U/M	Workload Data	Contracts	Other	Total	BMAR
1. Maintenance & Repair			2,990	320	3,310	5,261
a. Utilities	XXX		458		458	
b. Other Real Property	XXX		2,532	320	2,852	5,261
(1) Buildings	KSF	2,451	2,470	320	2,790	5,261
(2) Other Facilities	XXX		28		28	
(3) Pavements	KSY	172	20		20	
(4) Land	AC	565	14		14	
2. Minor Construction			1,049	0	1,049	
3. Operation of Utilities			3,698		3,698	
a. Electricity-Purchased	MWH	25,712	3,201		3,201	
b. Electricity-In House	MWH					
c. Heat-Purch, Stm/Wtr	MBTU	40,582	140		140	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Pits & Sys	KGAL	70,519	107		107	
f. Sewage Pits & Sys	KGAL	28,065	51		51	
g. Air Cond. & Refrig.	TONS	280	40		40	
h. Other	XXX		159		159	
4. Other Engineering Support			2,179	525	2,704	
a. Services	XXX		1,679	510	2,189	
b. Admin & Overhead	XXX			15	15	
c. Rentals, Leases, Easements	XXX		500		500	
Grand Total:			9,916	845	10,761	

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DoD COMPONENT: U.S. MARINE CORPS RESERVE
 APPROPRIATION: O&MMCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996/7 BUDGET ESTIMATES
 FY 1995
 (\$000)

Functional Category at Work Functions Active Installations	U/M	Workload Data	Contracts	Other	Total	BMAR
1. Maintenance & Repair			2,991	320	3,311	5,787
a. Utilities	XXX		459			
b. Other Real Property	XXX		2,532	320	2,852	5,787
(1) Buildings	KSF	2,451	2,470	320	2,790	5,787
(2) Other Facilities	XXX		28		28	
(3) Pavements	KSY	172	20		20	
(4) Land	AC	565	14		14	
2. Minor Construction			1,754	0	1,754	
3. Operation of Utilities						
a. Electricity-Purchased	MWH		3,783		3,783	
b. Electricity-In House	MWH	25,650	3,245		3,245	
c. Heat-Purch, Stm/Wtr	MBTU	40,582	157		157	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Plts & Sys	KGAL	70,310	112		112	
f. Sewage Plts & Sys	KGAL	28,065	51		51	
g. Air Cond. & Refrig.	TONS	280	40		40	
h. Other	XXX		178		178	
4. Other Engineering Support						
a. Services	XXX		2,328	538	2,866	
b. Admin & Overhead	XXX		1,771	510	2,281	
c. Rentals, Leases, Easements	XXX		557	28	585	
Grand Total:			10,856	858	11,714	

OP-27

DoD COMPONENT: U.S. MARINE CORPS RESERVE
 APPROPRIATION: O&MMCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996/7 BUDGET ESTIMATES

FY 1996
 (\$000)

Functional Category at Work Functions Active Installations	U/M	Workload Data	Contracts	Other	Total	BMAR
1. Maintenance & Repair			3,170	240	3,410	6,366
a. Utilities	XXX		547			
b. Other Real Property	XXX		2,623	240	2,863	6,366
(1) Buildings	KSF	2,451	2,551	240	2,791	6,366
(2) Other Facilities	XXX		32		32	
(3) Pavements	KSY	172	24		24	
(4) Land	AC	565	16		16	
2. Minor Construction			1,501	0	1,501	
3. Operation of Utilities						
a. Electricity-Purchased	MWH		3,859		3,896	
b. Electricity-In House	MWH	25,372	3,299	37	3,299	
c. Heat-Purch, Stm/Wtr	MBTU	40,318	140		140	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Plts & Sys	KGAL	70,296	123		123	
f. Sewage Plts & Sys	KGAL	28,002	61		61	
g. Air Cond. & Refrig.	TONS	280	47		47	
h. Other	XXX		189		189	
4. Other Engineering Support						
a. Services	XXX		2,489	549	3,038	
b. Admin & Overhead	XXX		1,922	512	2,434	
c. Rentals, Leases, Easements	XXX		567	37	37	
Grand Total:			11,019	826	11,845	

OP-27

DoD COMPONENT: U.S. MARINE CORPS RESERVE
APPROPRIATION: O&MMCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996/7 BUDGET ESTIMATES
FY 1997
(\$000)

Functional Category at Work Functions Active Installations	U/M	Workload Data	Contracts	Other	Total	BMAR
1. Maintenance & Repair			3,331	266	3,597	7,002
a. Utilities	XXX		581			7,002
b. Other Real Property	XXX		2,750	266	3,016	7,002
(1) Buildings	KSF	2,451	2,649	266	2,915	
(2) Other Facilities	XXX		47		47	
(3) Pavements	KSY	172	32		32	
(4) Land	AC	565	22		22	
2. Minor Construction			1,807	0	1,807	
3. Operation of Utilities			3,936	77	4,013	
a. Electricity-Purchased	MWH	25,372	3,346		3,346	
b. Electricity-In House	MWH					
c. Heat-Purch, Stm/Wtr	MBTU	40,318	147		147	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Pits & Sys	KGAL	70,296	127		127	
f. Sewage Pits & Sys	KGAL	28,002	67		67	
g. Air Cond. & Refrig.	TONS	280	52		52	
h. Other	XXX		197		197	
4. Other Engineering Support			2,652	568	3,220	
a. Services	XXX		2,065	523	2,588	
b. Admin & Overhead	XXX			45	45	
c. Rentals, Leases, Easements	XXX		587		587	
Grand Total:			11,726	911	12,637	OP-27

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

1. Funded Program	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate
A. Category of Maintenance				
(1) Recurring Maintenance:	3,310	3,311	3,410	3,597
(2) Minor Construction:				
a. Up to \$15,000 per project	1,049	1,754	1,501	1,807
b. Greater than \$15,000	12	14	16	18
	8	10	12	14
Total O&MMCR				
B. Budget Activity				
BA-1	4,359	5,065	4,911	5,404
Total O&MMCR	4,359	5,065	4,911	5,404
C. Staffing (in end strength)				
Military Personnel	11	11	11	11
Civilian Personnel	12	12	12	12
2. Backlog of Maintenance and Repair	5,261	5,787	6,366	7,002

Exhibit OP-28

O&MMCR

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

3. Facility Category	PLANT REPLACEMENT VALUE 1				FUNDED PROGRAM 2			
	FY 94	FY 95	FY 96	FY 97	FY 94	FY 95	FY 96	FY 97
Other Operational(04)	11.63	11.63	11.63	11.63	0.20	0.21	0.22	0.25
Other Supply and Storage(12)	19.10	19.10	19.10	19.10	0.25	0.60	0.60	0.65
Administration(14)	11.40	11.60	11.60	11.60	0.10	0.10	0.10	0.12
Utility Systems(17)	10.12	10.12	10.12	10.12	0.53	0.54	0.60	0.62
Real Estate/Structure(18)	12.00	12.00	13.10	13.10	0.15	0.17	0.16	0.22
Total	64.26	64.45	64.45	64.45	1.23	1.62	1.68	1.86

- 1 DON real property investment categories as defined in ANAVFAC P-12
- 2 Reflects current plant value which is lower than plant replacement value and is based on the inflated cost of the facilities not the cost to replace the facility. Only data available to us from Naval Facilities Assets Data Base.

Exhibt OP-28

O&MMCR

DEPARTMENT OF THE NAVY
FY 1996/1997 BUDGET ESTIMATES
POL CONSUMPTION AND COSTS

OPERATION & MAINTENANCE, MARINE CORPS RESERVES

ACTIVITY	FY1994			FY1995			FY1996			FY1997		
	BARRELS (000)	UNIT PRICE	(\$000)	BARRELS (000)	UNIT PRICE	(\$000)	BARRELS (000)	UNIT PRICE	(\$000)	BARRELS (000)	UNIT PRICE	(\$000)
VEHICLE OPERATIONS												
MOGAS UNLEADED	15	38 22	573	15	28 56	428	16	30 66	491	16	31 08	497
DISTILLATE		32 76			28 56			30 66			31 08	
DIESEL	28	32 76	924	28	28 56	805	29	28 56	828	29	28 98	840
RESIDUAL		25 62			17 64			18 48			18 90	0
OTHER		38 22	0		28 56	0		30 66	0		31 08	0
SUBTOTAL	43		1,497	43		1,233	45		1,319	45		1,337
OTHER												
MOGAS UNLEADED		38 22	0		28 56	0		30 66	0		31 08	0
DISTILLATE		32 76			28 56			30 66			31 08	
DIESEL		32 76	0		28 56	0		28 56	0		28 98	0
RESIDUAL		25 62			17 64			18 48			18 90	
OTHER (Heating Oil)	12	38 22	467	12	28 56	348	13	30 66	399	13	31 08	404
SUBTOTAL	12		467	12		348	13		399	13		404
FUEL OFFSET												
TOTAL	55		1,964	55		1,581	58		1,718	58		1,741

EXHIBIT OP-26
PART II

FY 1996/7 BUDGET ESTIMATES
SOURCE OF PURCHASES FOR POL CONSUMPTION
(BARRELS IN THOUSANDS)

OPERATION & MAINTENANCE, MARINE CORPS RESERVES

ACTIVITY	FY1994			FY1995			FY1996			FY1997		
	DBOF	LOCAL	TOTAL	DBOF	LOCAL	TOTAL	DBOF	LOCAL	TOTAL	DBOF	LOCAL	TOTAL
VEHICLE OPERATIONS												
MOGAS UNLEADED	15		15	15		15	16		16	16		16
DISTILLATE												
DIESEL	28		28	28		28	29		29	29		29
RESIDUAL												
OTHER												
SUBTOTAL	43		43	43		43	45		45	45		45
OTHER												
MOGAS UNLEADED												
DISTILLATE												
DIESEL							13		13	13		13
RESIDUAL	12		12	12		12						
OTHER (Heating Oil)							13		13	13		13
SUBTOTAL	12		12	12		12	13		13	13		13
TOTAL	55		55	55		55	58		58	58		58

EXHIBIT OP-26
PART III

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRS)
(In Millions of Dollars)

Activity Group: Operating Forces (1A)	<u>FY1994</u>	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>
SHIPS	NA	NA	NA	NA
AIRFRAMES	NA	NA	NA	NA
AIRCRAFT ENGINES	NA	NA	NA	NA
COMBAT VEHICLES	1.1	.8	.9	.9
OTHER:				
MISSILES	-	-	-	-
COMMUNICATIONS EQUIPMENT	-	-	-	-
OTHER MISC.	.3	1.2	1.2	1.3
BUDGET ACTIVITY SUBTOTAL	1.4	2.0	2.1	2.2
TOTAL APPROP.	1.4	2.0	2.1	2.2

NOTES:

1. O&M funding for the purchase of DLR's will begin in FY94.
2. The cost of DLR's used by depot maintenance activities in the repair of end items is budgeted in the Mission Forces Budget Activity and is included above.
3. Increases are due to unanticipated program costs projected for FY 1995 and FY 1996 based on increased charges for DLR's in FY 1994 and inflationary growth.

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DEPARTMENT OF THE NAVY
 ENVIRONMENTAL COMPLIANCE EXHIBIT ENV-32 B
 (Dollars in Thousands)

	FY 1994	FY 1995	FY 1996	FY 1997
Hazardous Waste Management & Disposal	2,016	1,852	1,905	1,962
Compliance with Other Laws & Regulations	1,009	925	953	981
Total	3,025	2,778	2,858	2,943

DEPARTMENT OF THE NAVY
ENVIRONMENTAL COMPLIANCE EXHIBIT ENV-32E

BSO	Q&MMCR	INSTALLATION	MARRESFOR	APPN	Q&MMCR			
1994 1995 1996 1997 1998 1999 2000 2001								
Cleanup (DERA funded)								
Civilian FTE	0	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0	0
Officer	0	0	0	0	0	0	0	0
Compliance								
Civilian FTE	0.5	1.0	1.0	2.0	2.0	2.0	2.0	2.0
Enlisted	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Officer	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Conservation								
Civilian FTE	0	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0	0
Officer	0	0	0	0	0	0	0	0
Pollution Prevention								
Civilian FTE	0.5	0.5	1.0	2.0	2.0	2.0	2.0	2.0
Enlisted	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Officer	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL								
Civilian FTE	0.5	0.5	1.0	4.0	4.0	4.0	4.0	4.0
Enlisted	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Officer	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL MANPOWER								
MAN-YEARS	2.0	2.5	3.0	*5.0	*5.0	*5.0	*5.0	*5.0

* FY 1996 and Outyears reflect increase in staff at MARRESFOR Base Operations Section, Environmental Department requested in the FY 1996 POM submission.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATE

Consultants, Studies and Analysis
and Management Support Contracts
(Dollars in Thousands)

Claimant: O&MMCR

Activity Group: Operating Forces (1A)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
A. Experts and Consultants	--	--	--	--
B. Contract Studies and Analysis	--	--	--	--
C. Professional and Management Services by Contract	829	852	878	904
1. Public Affairs and Advtsg	--	--	--	--
a. Consulting Services	829	852	878	904
b. Recruiting Advtsg	--	--	--	--
c. Other	--	--	--	--
D. Contract Engineering Tech Services (CETS)	--	--	--	--
E. Summary	--	--	--	--
1. Personal Services	--	--	--	--
2. Contract Consulting Svcs	--	--	--	--
3. Other Contract Svcs	829	852	878	904

F. Narrative Justification

Recruiting Advertising - Funding supports the recruiting effort for the Marine Corps Reserve

15E

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
ORGANIZATIONAL CLOTHING
(DOLLARS IN MILLIONS)

	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01
1. Backlog carried forward from prior years	0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
2. Backlog of obsolete equipment	0	0	0	0	0	0	0	0
3. Inflation	0	0	0	0	0	0	0	0
4. Adjusted prior year backlog	0	0	0	0	0	0	0	0
5. Inventory change due to end strength	0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
6. Replacement of equipment issues	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
7. Force Modernization initiatives	0	0	0	0	0	0	0	0
8. Other	0	0	0	0	0	0	0	0
9. Annual requirement	0	8.0	8.4	8.7	9.1	9.4	9.7	9.9
10. Total funding required	1.4	2.7	2.8	3.1	3.6	3.9	3.9	4.1
11. Funds budgeted for OCS	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
12. Backlog, end of year	0	2.7	2.9	3.9	3.9	3.9	3.9	3.0

Exhibit OP-71